



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0297	Title:	Map state gravel resources
Primary Sponsor:	Larsen, Cliff	Status:	As Introduced-Revised

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input checked="" type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
State Special Revenue	\$35,304	\$35,916	\$36,544	\$37,188
Revenue:				
General Fund	\$0	\$0	\$0	\$0
State Special Revenue	\$35,304	\$35,916	\$36,544	\$37,188
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: This bill establishes a sand and gravel deposit program within the Montana Bureau of Mines and Geology (MBMG) for the purpose of investigating conflicts between development and sand/gravel operations. The funding of the program would be from gifts, grants, or other sources.

FISCAL ANALYSIS

Assumptions:

- Donations would be received from areas of the state where conflicts between development and the sand/gravel operations are high.
- In SB 297, the number of investigations is limited by the amount of funding deposited into the program account. Therefore, it is assumed that each investigation has a 2-year project life. A 0.33 FTE would be required to complete one investigation per biennium (approx. 686 hours/year). Salary is estimated to be \$26.45 per hour x 686 = \$18,145. Employee benefits are estimated to be 35% of salary (\$6,351) for a total of \$24,496 (\$18,145 + \$6,351 = \$24,496) in FY 2010. Personal services costs are assumed to increase 2.5% each fiscal year from FY 2011 through FY 2013.

3. Per each investigation, state travel expenses are estimated to be \$3,308 per year for car rental and mileage, in-state lodging and per diem. It is estimated that \$1,440 would be necessary for overnight travel for 16 days a year (16 x \$90/night = \$1,440). Meal per diem is estimated to be \$368 (\$23 x 16 days = \$368) and car rental or mileage is estimated at \$1,500
4. Operating costs for field supplies, including GIS services are estimated to be \$7,500 per project.
5. There is no impact to the general fund.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
FTE	0.33	0.33	0.33	0.33
<u>Expenditures:</u>				
Personal Services	\$24,496	\$25,108	\$25,736	\$26,380
Operating Expenses	<u>\$10,808</u>	<u>\$10,808</u>	<u>\$10,808</u>	<u>\$10,808</u>
TOTAL Expenditures	<u><u>\$35,304</u></u>	<u><u>\$35,916</u></u>	<u><u>\$36,544</u></u>	<u><u>\$37,188</u></u>
<u>Funding of Expenditures:</u>				
State Special Revenue (private)	\$35,304	\$35,916	\$36,544	\$37,188
<u>Revenues:</u>				
State Special Revenue (private)	\$35,304	\$35,916	\$36,544	\$37,188
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	\$0	\$0	\$0	\$0

Technical Notes:

1. Section 1(2) is unclear how priorities would be considered if a county receives a donation but has more than one sand and gravel deposit to investigate.

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date